

Program B: SSD #1 Instruction

Program Authorization: R.S. 17:1941-1958; P.L. 98-199

PROGRAM DESCRIPTION

The Special School District #1 Instruction Program provides special education and related services to children with exceptionalities who are enrolled in state-operated mental health facilities.

The mission of the Instruction Program is to provide appropriate education and related services to eligible students based upon their individual needs.

The goal of the Instruction Program is to provide students in state-operated facilities with appropriate educational services based upon students' individual needs.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To maintain, in each type of facility, instructional/student and teacher/student ratios within 25% of the 1997-98 student level.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Average number of students served	Not applicable	Not applicable	Not applicable	800	750	750
K	Number of students per instructional staff in OMH facilities	2.5	2.06	2	2	2	2
K	Number of students per instructional staff in OCDD facilities	2.5	1.24	1.3	1.3	1.2	1.2
K	Number of students per instructional staff in DPS&C facilities	12.5	10.83	11.3	11.3	10.5	10.5
K	Number of students per teacher in OMH facilities	5.5	4.17	5.5	5.5	4.0	4.0
K	Number of students per teacher in OCDD facilities	5	4.36	5	5	4	4
K	Number of students per teacher in DPS&C facilities	20	20.36	20	20	20.5	20.5

2. (KEY) To maintain, in each type of facility, teachers as a percent of instructional staff at a level that exceeds 30%.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percent of instructional staff who are teachers in OMH facilities	47%	49.13%	47%	47%	47%	47%
K	Percent of instructional staff who are teachers in OCDD facilities	27%	28.64%	27%	27%	30%	30%
K	Percent of instructional staff who are teachers in DPS&C facilities	55%	53.23%	55%	55%	50%	50%

3. (KEY) To implement instructional activities and assessments such that 75% of students will achieve 70% of their Individual Educational Plan (IEP) objectives.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of students in OMH facilities achieving 70% or more of IEP objectives	66%	80.63%	66.0%	66.0%	75%	75%
K	Percentage of students in OCDD facilities achieving 70% or more of IEP objectives	78%	58.75%	78.0%	78.0%	78%	78%
K	Percentage of students at DPS&C facilities achieving 70% or more of IEP objectives	80%	76.18%	80.0%	80.0%	75%	75%
K	Percentage of students districtwide achieving 70% or more of IEP objectives	74.7%	74.63%	75.0%	75.0%	75%	75%

4. (KEY) To conduct assessments and evaluations of students' instructional needs within specified timelines to maintain a 97% compliance level.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of student evaluations conducted within required timelines	97%	95.97%	97%	97%	97%	97%

5. (KEY) To implement activities such that 8% of students take all Louisiana Educational Assessment Program (LEAP) tests.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of students who participate in LEAP testing	7%	8%	8%	8%	8%	8%

6. (KEY) To provide instructional and related services such that 45% of students who graduate or exit from the SSD#1 school programs are enrolled in post-secondary programs or are employed one year later.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of students employed or enrolled in postsecondary programs one year after graduation or exit from school	70%	41.1%	70.0%	70.0%	45% ¹	45%

¹ Continuation is based on having historical data and a basis of projecting toward the future, this was not possible when the objective and indicator were first implemented.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$9,231,013	\$9,781,393	\$9,781,393	\$10,273,302	\$10,769,813	\$988,420
STATE GENERAL FUND BY:						
Interagency Transfers	3,961,065	4,342,609	4,342,609	4,255,715	3,587,083	(755,526)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$13,192,078	\$14,124,002	\$14,124,002	\$14,529,017	\$14,356,896	\$232,894
EXPENDITURES & REQUEST:						
Salaries	\$10,171,581	\$10,569,610	\$10,741,276	\$11,091,316	\$11,162,602	\$421,326
Other Compensation	264,092	285,219	295,719	295,719	295,719	0
Related Benefits	1,977,976	2,029,565	2,077,513	2,130,488	1,936,882	(140,631)
Total Operating Expenses	284,532	347,724	490,448	492,348	355,847	(134,601)
Professional Services	37,126	40,000	55,000	55,100	60,000	5,000
Total Other Charges	339,412	773,684	370,846	370,846	370,846	0
Total Acq. & Major Repairs	117,359	78,200	93,200	93,200	175,000	81,800
TOTAL EXPENDITURES AND REQUEST	\$13,192,078	\$14,124,002	\$14,124,002	\$14,529,017	\$14,356,896	\$232,894
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	19	22	16	16	16	0
Unclassified	306	262	268	268	274	6
TOTAL	325	284	284	284	290	6

SOURCE OF FUNDING

This program is funded by the General Fund and Interagency Transfers. The Department of Education, Supplemental Education Assistance Program, transfers monies to this program from the Professional Improvement Program. The Department of Education, Office of Student and School Performance, provides monies for this program from the following: Title 2 which provides state grants for strengthening the skill of teachers and instruction in mathematics and science, and Title 6 which provides funds to support improvement in elementary and academic programs and Individuals with Disabilities Education Act, Part B (IDEA-B), which provides a free and appropriate public education to all handicapped children. The Department of Health and Hospitals, Office of the Secretary, Bureau of Health Services Financing, transfers funds to this program from Title XIX of the Social Security Act.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$9,781,393	\$14,124,002	284	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$9,781,393	\$14,124,002	284	EXISTING OPERATING BUDGET – December 3, 1999
\$6,840	\$6,840	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$2,099	\$2,099	0	Classified State Employees Merit Increases for FY 2000-2001
\$394,076	\$528,107	0	Unclassified State Teacher Merit Increases for FY 2000-2001
(\$102,776)	(\$102,776)	0	Teacher Retirement Rate Adjustment
\$65,000	\$158,200	0	Acquisitions & Major Repairs
\$0	(\$93,200)	0	Non-Recurring Acquisitions & Major Repairs
(\$181,718)	(\$181,718)	0	Salary Base Adjustment
(\$367,849)	(\$367,849)	0	Attrition Adjustment
(\$89,135)	(\$89,135)	0	Salary Funding from Other Line Items
\$1,174,117	\$1,174,117	6	Other Annualizations - Adjustments made to comply with the Department of Justice (DOJ) Settlement Agreement
\$0	(\$801,791)	0	Other Adjustment - Adjustments to IAT for changes in grant receipt related to the DOJ Settlement Agreement
\$87,766	\$0	0	Net Means Of Financing Substitutions - Replace Title XIX funding that Ruston no longer qualifies for
\$10,769,813	\$14,356,896	290	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$10,769,813	\$14,356,896	290	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$10,769,813	\$14,356,896	290	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 101.6% of the existing operating budget. It represents 91.5% of the total request (\$15,682,515) for this program. The changes in this program are primarily due to a settlement agreement between the Department of Corrections, the Department of Education, and the U.S. Department of Justice Officials. This settlement agreement resolved litigation concerning educational services provided to juvenile in Louisiana's secure facilities. Statewide adjustments and state general fund replacement for Title XIX funding represent the remaining program changes. The state general fund replacement is necessary because Ruston Developmental Center will not provide services to any Title XIX qualifying clients in FY 2000 - 2001.

PROFESSIONAL SERVICES

\$60,000 Riding instruction to train mentally handicapped students at Northwestern Developmental Center

\$60,000 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$0 This program does not have funding for Other Charges for Fiscal Year 2000 - 2001.

\$0 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$370,846 Department of Education, Management and Finance - for services provided in the administration of Title XIX funded facilities

\$370,846 SUB-TOTAL INTERAGENCY TRANSFERS

\$370,846 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$175,000 Replacement of educational equipment such as: record players, tape recorders, video equipment, treadmills, calculators etc.

\$175,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS